



City of Newport Beach

Capital Improvement Program
Fiscal Year 2011-12



City of Newport Beach

CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2011-2012



CITY COUNCIL

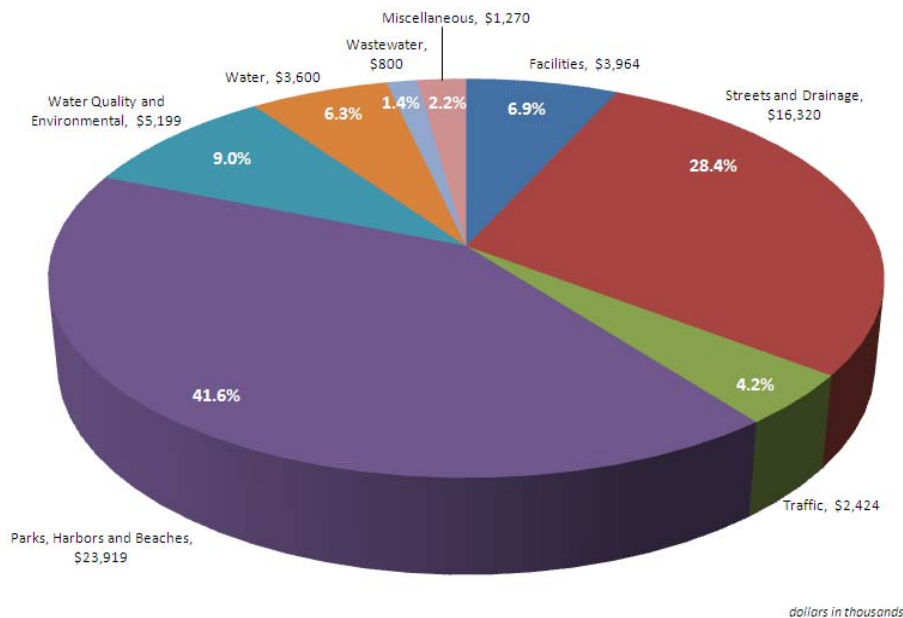
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David A. Kiff

PUBLIC WORKS DIRECTOR
Stephen G. Badum

CAPITAL IMPROVEMENT PROGRAM

The City of Newport Beach Capital Improvement Program (CIP) serves as a plan for the provision of public improvements, special projects, on-going maintenance programs, and the implementation of the City's master plans. Projects in the CIP include improvements and major maintenance on arterial highways, local streets, and alleys; storm drain and water quality improvements; harbor, bay, pier, and beach improvements; park and facility improvements; water and wastewater system improvements; transportation safety and traffic signal improvements; and planning programs and studies.



The adopted FY 2011-12 CIP consists of 56 projects representing more than \$26 million in new appropriations and over \$31 million in rebudgeted funds for a total CIP budget of \$57,497,180. Major funding initiatives include harbor and bay dredging, traffic signal and signage improvements, water transmission main improvements and environmental restoration. Significant work continues this fiscal year on major facilities projects such as the Civic Center and Park, Marina Park, and Sunset Ridge Park.

Projects are organized by primary function or benefit into one of the following categories: Facilities; Streets and Drainage; Traffic; Parks, Harbors and Beaches; Water Quality and Environmental; Water; Wastewater; and Miscellaneous, as shown in the chart here.

Given the current fiscal climate, the development of the adopted CIP was limited to meeting Council priorities and master plan requirements. Essential projects were prioritized and summarized by available funds and are presented to the City Council for consideration. Funding of capital projects is derived from multiple funding sources.

Highlights of the adopted CIP budget for FY 2011-12 are presented by category as follows:

Facilities

Projects organized under Facilities include construction, rehabilitation and repair of City buildings and facilities. Major projects within this category exceed \$3.9 million and include:

- Civic Center construction and insurance (\$3,214,300)
- Lifeguard Headquarters replacement design (\$400,000)
- Master Facilities planning efforts (\$300,000)
- Balboa Yacht Basin improvements (\$50,000)

Streets and Drainage

Projects organized under Streets and Drainage include construction, rehabilitation and repair of City roads, alleys, medians, bridges, sidewalks, streetlights, slopes and tide structures. Projects within this category exceed \$16.3 million and major highlights include:

- Street and alley construction and rehabilitation, including Abalone and Crystal Avenue pavement rehabilitation, Bay Avenue pavement rehabilitation, Dover Drive and Peninsula Point pavement design, Harbor View Hills and Newport Heights pavement rehabilitation, Irvine Avenue realignment, Jamboree Road improvements, major arterial streets repair program, Newport Boulevard and 32nd Street modification and Peninsula Point alley replacement (\$10,875,400)
- Slurry seal projects (\$2,220,000)
- Drainage and tide structures (\$1,652,000)
- Streetlighting (\$1,000,000)
- Sidewalk and concrete improvements (\$500,000)
- Landscape improvements (\$72,900)

Traffic

Projects organized under Traffic include traffic signal system maintenance and improvements, neighborhood traffic management, pedestrian improvements and signage. Projects within this category exceed \$2.4 million and major highlights include:

- Traffic signal modernization (\$1,619,300)
- Traffic signal rehabilitation (\$575,000)
- Traffic striping, signage, and assessment (\$230,000)

Parks, Harbors and Beaches

Projects organized under Parks, Harbors and Beaches include improvements or repairs to the City's parks, harbors, docks, wharfs, piers and beaches. Projects within this category exceed \$23.9 million and major highlights include:

- Park improvements - Sunset Ridge Park, Marina Park and Bonita Canyon Sports Park (\$18,688,600)
- Harbor improvements – Balboa Marina public pier feasibility study, Balboa Yacht Basin mooring support services improvements, bulkhead repairs, sealing and groin rehabilitation, Eelgrass mapping and dredging of Linda Isle, Lower Harbor, Rhine Channel and Semeniuk Slough (\$5,180,350)
- Beach improvements – China Cove and Little Island beach management (\$50,000)

Water Quality and Environmental

Projects organized under Water Quality and Environmental include studies, improvements and programs that benefit the City's natural resources. Projects within this category approximate \$5.2 million and major highlights include:

- Buck Gully Canyon stabilization and flood control project (\$1,759,600)
- Big Canyon Wash Restoration (\$1,575,000)
- Newport Coast Protection Implementation Program (\$1,775,000)
- Irrigation-citywide central computer system (\$90,000)

Water and Wastewater

Projects organized under Water and Wastewater are funded from respective service charges and are used for the rehabilitation and expansion of these services. Projects within these categories approximate \$4.4 million and major highlights include:

- Water transmission and main improvements (\$3,600,000)
- Sewer main improvements (\$700,000)
- Wastewater master planning (\$100,000)

Miscellaneous

Projects organized under Miscellaneous are ones that do not fit into any other category and include capital purchases and special projects. Projects within these categories exceed \$1.2 million and highlights include:

- Santa Ana Heights utility undergrounding (\$1,175,600)
- Underground Utility Credits (\$94,130)

Conclusion

The City continues to undertake an ambitious and wide-ranging capital improvement program. The projects, both significant and diverse, serve all areas of the City. It is the City's policy to appropriate sufficient funds for all projects scheduled during the coming budget year. Many of the projects require multiple year terms to complete them. In such cases, only the current phase identified to be completed during FY 2011-2012 is budgeted and appropriated. Subsequent phases of a project and projects requiring more time or funding are reconsidered at the appropriate time. Our project delivery team of engineers, support staff and consultants are tasked with managing more complex workloads while maintaining high quality standards. Creative project management solutions and alternative delivery methods continue to play a key role in our future success.

Schedule

Updated project information is available online. Real-time information on capital projects, such as schedules, budget and contacts, can be searched by location (map format) or by title (log format). Projects can be filtered by phase including planning, design, construction, completion. Information on projects being done within the City's limits by other public agencies is also included on the City's construction map. To access the Public Works construction map, go to www.newportbeachca.gov/publicworks.

City of Newport Beach
Capital Improvement Program
Adopted FY 2011-2012

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Project Listing by Category

Facilities

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1	7231	C1002036	Balboa Yacht Basin Facility Improvements	Public Works	\$0	\$50,000	\$50,000
2	7410	C1002009	Civic Center	Public Works	\$1,641,700	\$0	\$1,641,700
2	7410	C1002028	Civic Center OCIP Insurance	Public Works	\$250,000	\$0	\$250,000
2	7410	C1002034	Civic Center OCIP Premiums	Public Works	\$260,000	\$0	\$260,000
2	7410	C1002035	Civic Center OCIP Loss Claims	Public Works	\$1,062,600	\$0	\$1,062,600
3	7414	C1002037	Lifeguard Headquarters Replacement	Fire	\$0	\$400,000	\$400,000
4	7415	C1002038	Master Facilities Plan - Planning Efforts	Public Works	\$0	\$300,000	\$300,000
Total Facilities					\$3,214,300	\$750,000	\$3,964,300

Streets and Drainage

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
5	7181	C2002042	15th Street Pavement Overlay	Public Works	\$0	\$235,000	\$235,000
5	7281	C2002042	15th Street Pavement Overlay	Public Works	\$0	\$130,000	\$130,000
5	7511	C2002042	15th Street Pavement Overlay	Public Works	\$0	\$10,000	\$10,000
6	7012	C2502006	19th Street Tidegate Retrofit	Public Works	\$149,500	\$0	\$149,500
6	7231	C2502006	19th Street Tidegate Retrofit	Public Works	\$100,000	\$0	\$100,000
7	7281	C2002043	Abalone and Crystal Pavement Rehabilitation	Public Works	\$0	\$398,000	\$398,000
7	7511	C2002043	Abalone and Crystal Pavement Rehabilitation	Public Works	\$0	\$2,000	\$2,000
8	7181	C2002044	Bay Avenue Pavement Rehabilitation	Public Works	\$0	\$2,175,000	\$2,175,000
8	7511	C2002044	Bay Avenue Pavement Rehabilitation	Public Works	\$0	\$15,000	\$15,000
8	7541	C2002044	Bay Avenue Pavement Rehabilitation	Public Works	\$0	\$10,000	\$10,000
9	7012	C2502011	Bayside Drive, Riverside Avenue Storm Drain Improvements	Public Works	\$0	\$300,000	\$300,000
10	7253	C2002028	Bristol Street North Landscape Improvements	Public Works	\$72,900	\$0	\$72,900
11	7012	C2502003	China Cove Slope and Drainage Improvements	Public Works	\$200,000	\$0	\$200,000
11	7014	C8002008	China Cove Slope and Drainage Improvements	Public Works	\$102,500	\$0	\$102,500
12	7281	C2002045	Dover Dr, Peninsula Point Pavement Rehabilitation Design	Public Works	\$0	\$200,000	\$200,000
13	7281	C2002046	Fashion Island and Area Streets Overlay and Slurry	Public Works	\$0	\$1,080,000	\$1,080,000
13	7511	C2002046	Fashion Island and Area Streets Overlay and Slurry	Public Works	\$0	\$50,000	\$50,000
13	7541	C2002046	Fashion Island and Area Streets Overlay and Slurry	Public Works	\$0	\$15,000	\$15,000

Streets and Drainage

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
14	7281	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Public Works	\$1,345,300	\$0	\$1,345,300
14	7511	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Public Works	\$22,500	\$0	\$22,500
14	7541	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Public Works	\$26,500	\$0	\$26,500
15	7181	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$600,000	\$0	\$600,000
15	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$0	\$1,000,000	\$1,000,000
15	7511	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$200,000	\$0	\$200,000
16	7261	C2002019	Jamboree Road Improvements - Bristol/Fairchild	Public Works	\$232,200	\$0	\$232,200
16	7284	C2002019	Jamboree Road Improvements - Bristol/Fairchild	Public Works	\$2,996,400	\$0	\$2,996,400
17	7281	C2002047	Major Arterial Streets Repair Program	Public Works	\$0	\$250,000	\$250,000
18	7181	C2002048	Newport Boulevard, 32nd Street Modification	Public Works	\$0	\$75,000	\$75,000
18	7284	C2002048	Newport Boulevard, 32nd Street Modification	Public Works	\$0	\$225,000	\$225,000
19	7013	C2002040	Peninsula Point Alley Replacement	Public Works	\$55,000	\$300,000	\$355,000
19	7511	C2002040	Peninsula Point Alley Replacement	Public Works	\$47,500	\$600,000	\$647,500
19	7541	C2002040	Peninsula Point Alley Replacement	Public Works	\$0	\$100,000	\$100,000
20	7013	C2001009	Sidewalk, Curb and Gutter Repl. and ADA Improvements	Municipal Ops.	\$0	\$450,000	\$450,000
20	7161	C2001009	Sidewalk, Curb and Gutter Repl. and ADA Improvements	Municipal Ops.	\$0	\$50,000	\$50,000
21	7013	C2001011	Slurry Seal Program	Public Works	\$0	\$700,000	\$700,000
22	7012	C2502010	Storm Drain Interceptors	Public Works	\$0	\$150,000	\$150,000
22	7284	C2502010	Storm Drain Interceptors	Public Works	\$0	\$150,000	\$150,000
23	7013	C2202002	Streetlight Conversion Program	Municipal Ops.	\$900,000	\$100,000	\$1,000,000
24	7231	C2502009	Tidegate Retrofit and Upgrades	Public Works	\$0	\$500,000	\$500,000
Total Streets and Drainage					\$7,050,300	\$9,270,000	\$16,320,300

Traffic

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25	7181	C3002016	Citywide Street Signage, Striping and Marking	Public Works	\$0	\$50,000	\$50,000
26	7261	C3002014	Fashion Island Ring Road Striping Plan	Public Works	\$0	\$90,000	\$90,000
27	7181	C3002015	Traffic Sign Inventory and Reflectivity Assessment	Public Works	\$0	\$90,000	\$90,000
28	7261	C3002009	Traffic Signal Modernization: Phase 5	Public Works	\$719,300	\$900,000	\$1,619,300
29	7181	C3001007	Traffic Signal Rehabilitation Program	Public Works	\$200,000	\$375,000	\$575,000
Total Traffic					\$919,300	\$1,505,000	\$2,424,300

Parks, Harbors and Beaches

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
31	7231	C4402009	Balboa Marina Public Pier Feasibility Study	Public Works	\$0	\$20,000	\$20,000
32	7231	C4402006	Balboa Yacht Basin Mooring Support Services Improv.	Public Works	\$0	\$25,000	\$25,000
33	7441	C4120616	Bonita Canyon Sports Park	Recreation/SS	\$68,200	\$0	\$68,200
34	7231	C4402007	Bulkhead Repairs, Sealing and Groin Rehabilitation	Public Works	\$0	\$400,000	\$400,000
35	7231	C4402008	China Cove and Little Island Beach Management	Public Works	\$0	\$50,000	\$50,000
36	7231	C4402010	Eelgrass Mapping	Public Works	\$0	\$25,000	\$25,000
37	7231	C4402011	Linda Isle Dredging	Public Works	\$0	\$30,000	\$30,000
38	7231	C4402003	Lower Harbor Dredging	Public Works	\$100,000	\$0	\$100,000
39	7411	C4002002	Marina Park	Public Works	\$784,000	\$8,275,000	\$9,059,000
40	7231	C4402004	Rhine Channel Dredging	Public Works	\$3,999,500	\$0	\$3,999,500
40	7231	C4402005	Rhine Channel Dredging	Public Works	\$80,850	\$0	\$80,850
41	7231	C5100923	Semeniuk Slough Dredging	Public Works	\$0	\$500,000	\$500,000
42	7412	C5100515	Sunset Ridge Park	Public Works	\$9,561,400	\$0	\$9,561,400
<i>Total Parks, Harbors and Beaches</i>					\$14,593,950	\$9,325,000	\$23,918,950

Water Quality and Environmental

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
43	7014	C5002004	Big Canyon Wash Restoration	Public Works	\$75,000	\$0	\$75,000
43	7251	C5002004	Big Canyon Wash Restoration	Public Works	\$1,500,000	\$0	\$1,500,000
44	7014	C5002002	Buck Gully Canyon Stabilization and Flood Control	Public Works	\$1,034,600	\$0	\$1,034,600
44	7255	C5002002	Buck Gully Canyon Stabilization and Flood Control	Public Works	\$0	\$725,000	\$725,000
45	7513	C5500637	Irrigation - Citywide Central Computer System	Municipal Ops.	\$0	\$90,000	\$90,000
46	7255	C5002005	Newport Coast Protection Implementation Program	Public Works	\$0	\$305,000	\$305,000
46	7255	C5002006	Newport Coast Protection Implementation Program	Public Works	\$563,000	\$0	\$563,000
46	7255	C5002007	Newport Coast Protection Implementation Program	Public Works	\$795,000	\$0	\$795,000
46	7255	C5002008	Newport Coast Protection Implementation Program	Public Works	\$112,000	\$0	\$112,000
<i>Total Water Quality and Environmental</i>					\$4,079,600	\$1,120,000	\$5,199,600

Water

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
47	7513	C6002010	16th Street Pump Station Capacity Modifications	Municipal Ops.	\$0	\$100,000	\$100,000
48	7511	C6002008	Corona del Mar Water Transmission Main Improvements	Municipal Ops.	\$0	\$2,800,000	\$2,800,000
49	7511	C6002009	Saint James Road Water Main Replacement	Municipal Ops.	\$0	\$200,000	\$200,000
50	7511	C6001000	Water Main Master Plan Program	Municipal Ops.	\$0	\$500,000	\$500,000
<i>Total Water</i>					<u>\$0</u>	<u>\$3,600,000</u>	<u>\$3,600,000</u>

Wastewater

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
51	7541	C7002004	Big Canyon / Port Streets Sewer Diversion Improvements	Municipal Ops.	\$0	\$150,000	\$150,000
52	7541	C7002005	Saint James Road Sewer Relocation	Municipal Ops.	\$0	\$250,000	\$250,000
53	7541	C7001002	Sewer Pipeline Point Repairs and Lining	Municipal Ops.	\$225,000	\$75,000	\$300,000
54	7541	C5600934	Wastewater Master Plan	Municipal Ops.	\$100,000	\$0	\$100,000
<i>Total Wastewater</i>					<u>\$325,000</u>	<u>\$475,000</u>	<u>\$800,000</u>

Miscellaneous

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
55	7459	C5100879	Santa Ana Heights Utility Undergrounding	Public Works	\$1,175,600	\$0	\$1,175,600
56	7014	C8002022	Underground Utility Credits	Public Works	\$0	\$94,130	\$94,130
<i>Total Miscellaneous</i>					<u>\$1,175,600</u>	<u>\$94,130</u>	<u>\$1,269,730</u>
<i>Total for All Categories</i>					<u><u>\$31,358,050</u></u>	<u><u>\$26,139,130</u></u>	<u><u>\$57,497,180</u></u>

Project Listing by Requesting Department

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<i>Fire</i>							
3	7414	C1002037	Lifeguard Headquarters Replacement	Facilities	\$0	\$400,000	\$400,000
Total Fire					\$0	\$400,000	\$400,000
<i>Municipal Operations</i>							
47	7513	C6002010	16th Street Pump Station Capacity Modifications	Water	\$0	\$100,000	\$100,000
51	7541	C7002004	Big Canyon and Port Streets Sewer Diversion Improvements	Wastewater	\$0	\$150,000	\$150,000
48	7511	C6002008	Corona del Mar Water Transmission Main Improvements	Water	\$0	\$2,800,000	\$2,800,000
45	7513	C5500637	Irrigation - Citywide Central Computer System	Wtr Qual/Environ	\$0	\$90,000	\$90,000
52	7541	C7002005	Saint James Road Sewer Relocation	Wastewater	\$0	\$250,000	\$250,000
49	7511	C6002009	Saint James Road Water Main Replacement	Water	\$0	\$200,000	\$200,000
53	7541	C7001002	Sewer Pipeline Point Repairs and Lining	Wastewater	\$225,000	\$75,000	\$300,000
20	7013	C2001009	Sidewalk, Curb and Gutter Repl. and ADA Improvements	Streets/Drainage	\$0	\$450,000	\$450,000
20	7161	C2001009	Sidewalk, Curb and Gutter Repl. and ADA Improvements	Streets/Drainage	\$0	\$50,000	\$50,000
23	7013	C2202002	Streetlight Conversion Program	Streets/Drainage	\$900,000	\$100,000	\$1,000,000
54	7541	C5600934	Wastewater Master Plan	Wastewater	\$100,000	\$0	\$100,000
50	7511	C6001000	Water Main Master Plan Program	Water	\$0	\$500,000	\$500,000
Total Municipal Operations					\$1,225,000	\$4,765,000	\$5,990,000
<i>Public Works</i>							
5	7181	C2002042	15th Street Pavement Overlay	Streets/Drainage	\$0	\$235,000	\$235,000
5	7281	C2002042	15th Street Pavement Overlay	Streets/Drainage	\$0	\$130,000	\$130,000
5	7511	C2002042	15th Street Pavement Overlay	Streets/Drainage	\$0	\$10,000	\$10,000
6	7012	C2502006	19th Street Tidegate Retrofit	Streets/Drainage	\$149,500	\$0	\$149,500
6	7231	C2502006	19th Street Tidegate Retrofit	Streets/Drainage	\$100,000	\$0	\$100,000
7	7281	C2002043	Abalone and Crystal Pavement Rehabilitation	Streets/Drainage	\$0	\$398,000	\$398,000
7	7511	C2002043	Abalone and Crystal Pavement Rehabilitation	Streets/Drainage	\$0	\$2,000	\$2,000
31	7231	C4402009	Balboa Marina Public Pier Feasibility Study	Prks/Hrbrs/Bchs	\$0	\$20,000	\$20,000
1	7231	C1002036	Balboa Yacht Basin Facility Improvements	Facilities	\$0	\$50,000	\$50,000

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Public Works continued</i>							
32	7231	C4402006	Balboa Yacht Basin Mooring Support Services Improv.	Pks/Hrbrs/Bchs	\$0	\$25,000	\$25,000
8	7181	C2002044	Bay Avenue Pavement Rehabilitation	Streets/Drainage	\$0	\$2,175,000	\$2,175,000
8	7511	C2002044	Bay Avenue Pavement Rehabilitation	Streets/Drainage	\$0	\$15,000	\$15,000
8	7541	C2002044	Bay Avenue Pavement Rehabilitation	Streets/Drainage	\$0	\$10,000	\$10,000
9	7012	C2502011	Bayside Drive, Riverside Avenue Storm Drain Improvements	Streets/Drainage	\$0	\$300,000	\$300,000
43	7014	C5002004	Big Canyon Wash Restoration	Wtr Qual/Environ	\$75,000	\$0	\$75,000
43	7251	C5002004	Big Canyon Wash Restoration	Wtr Qual/Environ	\$1,500,000	\$0	\$1,500,000
10	7253	C2002028	Bristol Street North Landscape Improvements	Streets/Drainage	\$72,900	\$0	\$72,900
44	7014	C5002002	Buck Gully Canyon Stabilization and Flood Control	Wtr Qual/Environ	\$1,034,600	\$0	\$1,034,600
44	7255	C5002002	Buck Gully Canyon Stabilization and Flood Control	Wtr Qual/Environ	\$0	\$725,000	\$725,000
34	7231	C4402007	Bulkhead Repairs, Sealing and Groin Rehabilitation	Pks/Hrbrs/Bchs	\$0	\$400,000	\$400,000
35	7231	C4402008	China Cove and Little Island Beach Management	Pks/Hrbrs/Bchs	\$0	\$50,000	\$50,000
11	7012	C2502003	China Cove Slope and Drainage Improvements	Streets/Drainage	\$200,000	\$0	\$200,000
11	7014	C8002008	China Cove Slope and Drainage Improvements	Streets/Drainage	\$102,500	\$0	\$102,500
25	7181	C3002016	Citywide Street Signage, Striping and Marking	Traffic	\$0	\$50,000	\$50,000
2	7410	C1002009	Civic Center	Facilities	\$1,641,700	\$0	\$1,641,700
2	7410	C1002028	Civic Center OCIP Insurance	Facilities	\$250,000	\$0	\$250,000
2	7410	C1002034	Civic Center OCIP Premiums	Facilities	\$260,000	\$0	\$260,000
2	7410	C1002035	Civic Center OCIP Loss Claims	Facilities	\$1,062,600	\$0	\$1,062,600
12	7281	C2002045	Dover Dr, Peninsula Point Pavement Rehabilitation Design	Streets/Drainage	\$0	\$200,000	\$200,000
36	7231	C4402010	Eelgrass Mapping	Prks/Hrbrs/Bchs	\$0	\$25,000	\$25,000
13	7281	C2002046	Fashion Island and Area Streets Overlay and Slurry	Streets/Drainage	\$0	\$1,080,000	\$1,080,000
13	7511	C2002046	Fashion Island and Area Streets Overlay and Slurry	Streets/Drainage	\$0	\$50,000	\$50,000
13	7541	C2002046	Fashion Island and Area Streets Overlay and Slurry	Streets/Drainage	\$0	\$15,000	\$15,000
25	7261	C3002014	Fashion Island Ring Road Striping Plan	Traffic	\$0	\$90,000	\$90,000
14	7281	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Streets/Drainage	\$1,345,300	\$0	\$1,345,300
14	7511	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Streets/Drainage	\$22,500	\$0	\$22,500
14	7541	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Streets/Drainage	\$26,500	\$0	\$26,500
15	7181	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	\$600,000	\$0	\$600,000
15	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	\$0	\$1,000,000	\$1,000,000
15	7511	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	\$200,000	\$0	\$200,000

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Public Works continued</i>							
16	7261	C2002019	Jamboree Road Improvements - Bristol/Fairchild	Streets/Drainage	\$232,200	\$0	\$232,200
16	7284	C2002019	Jamboree Road Improvements - Bristol/Fairchild	Streets/Drainage	\$2,996,400	\$0	\$2,996,400
37	7231	C4402011	Linda Isle Dredging	Prks/Hrbrs/Bchs	\$0	\$30,000	\$30,000
38	7231	C4402003	Lower Harbor Dredging	Prks/Hrbrs/Bchs	\$100,000	\$0	\$100,000
17	7281	C2002047	Major Arterial Streets Repair Program	Streets/Drainage	\$0	\$250,000	\$250,000
39	7411	C4002002	Marina Park	Prks/Hrbrs/Bchs	\$784,000	\$8,275,000	\$9,059,000
4	7415	C1002038	Master Facilities Plan - Planning Efforts	Facilities	\$0	\$300,000	\$300,000
18	7181	C2002048	Newport Boulevard, 32nd Street Modification	Streets/Drainage	\$0	\$75,000	\$75,000
18	7284	C2002048	Newport Boulevard, 32nd Street Modification	Streets/Drainage	\$0	\$225,000	\$225,000
46	7255	C5002005	Newport Coast Protection Implementation Program	Wtr Qual/Environ	\$0	\$305,000	\$305,000
46	7255	C5002006	Newport Coast Protection Implementation Program	Wtr Qual/Environ	\$563,000	\$0	\$563,000
46	7255	C5002007	Newport Coast Protection Implementation Program	Wtr Qual/Environ	\$795,000	\$0	\$795,000
46	7255	C5002008	Newport Coast Protection Implementation Program	Wtr Qual/Environ	\$112,000	\$0	\$112,000
19	7013	C2002040	Peninsula Point Alley Replacement	Streets/Drainage	\$55,000	\$300,000	\$355,000
19	7511	C2002040	Peninsula Point Alley Replacement	Streets/Drainage	\$47,500	\$600,000	\$647,500
19	7541	C2002040	Peninsula Point Alley Replacement	Streets/Drainage	\$0	\$100,000	\$100,000
40	7231	C4402004	Rhine Channel Dredging	Prks/Hrbrs/Bchs	\$3,999,500	\$0	\$3,999,500
40	7231	C4402005	Rhine Channel Dredging	Prks/Hrbrs/Bchs	\$80,850	\$0	\$80,850
55	7459	C5100879	Santa Ana Heights Utility Undergrounding	Miscellaneous	\$1,175,600	\$0	\$1,175,600
41	7231	C5100923	Semeniuk Slough Dredging	Prks/Hrbrs/Bchs	\$0	\$500,000	\$500,000
21	7013	C2001011	Slurry Seal Program	Streets/Drainage	\$0	\$700,000	\$700,000
22	7012	C2502010	Storm Drain Interceptors	Streets/Drainage	\$0	\$150,000	\$150,000
22	7284	C2502010	Storm Drain Interceptors	Streets/Drainage	\$0	\$150,000	\$150,000
42	7412	C5100515	Sunset Ridge Park	Prks/Hrbrs/Bchs	\$9,561,400	\$0	\$9,561,400
24	7231	C2502009	Tidegate Retrofit and Upgrades	Streets/Drainage	\$0	\$500,000	\$500,000
27	7181	C3002015	Traffic Sign Inventory and Reflectivity Assessment	Traffic	\$0	\$90,000	\$90,000
28	7261	C3002009	Traffic Signal Modernization: Phase 5	Traffic	\$719,300	\$900,000	\$1,619,300
29	7181	C3001007	Traffic Signal Rehabilitation Program	Traffic	\$200,000	\$375,000	\$575,000
56	7014	C8002022	Underground Utility Credits	Miscellaneous	\$0	\$94,130	\$94,130
<i>Total Public Works</i>					<i>\$30,064,850</i>	<i>\$20,974,130</i>	<i>\$51,038,980</i>

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Recreation/Senior Services</i>							
33	7441	C4120616	Bonita Canyon Sports Park	Prks/Hrbrs/Bchs	\$68,200	\$0	\$68,200
<i>Total Recreation/Senior Services</i>					\$68,200	\$0	\$68,200
<i>Total for All Funds</i>					\$31,358,050	\$26,139,130	\$57,497,180

Project Listing by Funding Source

<i>Page</i>	<i>Fund</i>	<i>General Fund</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7012	<i>Drainage</i>					
6	C2502006	19th Street Tidegate Retrofit	Streets/Drainage	Public Works	\$149,500	\$0	\$149,500
9	C2502011	Bayside Drive, Riverside Avenue Storm Drain Improvements	Streets/Drainage	Public Works	\$0	\$300,000	\$300,000
11	C2502003	China Cove Slope and Drainage Improvements	Streets/Drainage	Public Works	\$200,000	\$0	\$200,000
22	C2502010	Storm Drain Interceptors	Streets/Drainage	Public Works	\$0	\$150,000	\$150,000
Total Drainage					\$349,500	\$450,000	\$799,500
	7013	<i>Streets</i>					
19	C2002040	Peninsula Point Alley Replacement	Streets/Drainage	Public Works	\$55,000	\$300,000	\$355,000
20	C2001009	Sidewalk, Curb and Gutter Repl. and ADA Improvements	Streets/Drainage	Municipal Ops.	\$0	\$450,000	\$450,000
21	C2001011	Slurry Seal Program	Streets/Drainage	Public Works	\$0	\$700,000	\$700,000
23	C2202002	Streetlight Conversion Program	Streets/Drainage	Municipal Ops.	\$900,000	\$100,000	\$1,000,000
Total Streets					\$955,000	\$1,550,000	\$2,505,000
	7014	<i>Miscellaneous</i>					
43	C5002004	Big Canyon Wash Restoration	Wtr Qual/Environ	Public Works	\$75,000	\$0	\$75,000
44	C5002002	Buck Gully Canyon Stabilization and Flood Control	Wtr Qual/Environ	Public Works	\$1,034,600	\$0	\$1,034,600
11	C8002008	China Cove Slope and Drainage Improvements	Streets/Drainage	Public Works	\$102,500	\$0	\$102,500
56	C8002022	Underground Utility Credits	Miscellaneous	Public Works	\$0	\$94,130	\$94,130
Total Miscellaneous					\$1,212,100	\$94,130	\$1,306,230
Total General Fund					\$2,516,600	\$2,094,130	\$4,610,730
<i>Page</i>	<i>Fund</i>	<i>CDBG</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7161	<i>CDBG</i>					
20	C2001009	Sidewalk, Curb and Gutter Repl. and ADA Improvements	Streets/Drainage	Municipal Ops.	\$0	\$50,000	\$50,000
Total CDBG					\$0	\$50,000	\$50,000
Total CDBG					\$0	\$50,000	\$50,000

<i>Page</i>	<i>Fund</i>	<i>Gas Tax</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7181	<i>Gas Tax</i>					
5	C2002042	15th Street Pavement Overlay	Streets/Drainage	Public Works	\$0	\$235,000	\$235,000
8	C2002044	Bay Avenue Pavement Rehabilitation	Streets/Drainage	Public Works	\$0	\$2,175,000	\$2,175,000
25	C3002016	Citywide Street Signage, Striping and Marking	Traffic	Public Works	\$0	\$50,000	\$50,000
15	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	Public Works	\$600,000	\$0	\$600,000
18	C2002048	Newport Boulevard, 32nd Street Modification	Streets/Drainage	Public Works	\$0	\$75,000	\$75,000
27	C3002015	Traffic Sign Inventory and Reflectivity Assessment	Traffic	Public Works	\$0	\$90,000	\$90,000
29	C3001007	Traffic Signal Rehabilitation Program	Traffic	Public Works	\$200,000	\$375,000	\$575,000
Total Gas Tax					\$800,000	\$3,000,000	\$3,800,000

Total Gas Tax	\$800,000	\$3,000,000	\$3,800,000
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<i>Page</i>	<i>Fund</i>	<i>Tide and Submerged Lands</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7231	<i>Tide and Submerged Lands</i>					
6	C2502006	19th Street Tidegate Retrofit	Streets/Drainage	Public Works	\$100,000	\$0	\$100,000
31	C4402009	Balboa Marina Public Pier Feasibility Study	Prks/Hrbrs/Bchs	Public Works	\$0	\$20,000	\$20,000
1	C1002036	Balboa Yacht Basin Facility Improvements	Facilities	Public Works	\$0	\$50,000	\$50,000
32	C4402006	Balboa Yacht Basin Mooring Support Services Improv.	Pks/Hrbrs/Bchs	Public Works	\$0	\$25,000	\$25,000
34	C4402007	Bulkhead Repairs, Sealing and Groin Rehabilitation	Pks/Hrbrs/Bchs	Public Works	\$0	\$400,000	\$400,000
35	C4402008	China Cove and Little Island Beach Management	Pks/Hrbrs/Bchs	Public Works	\$0	\$50,000	\$50,000
36	C4402010	Eelgrass Mapping	Prks/Hrbrs/Bchs	Public Works	\$0	\$25,000	\$25,000
37	C4402011	Linda Isle Dredging	Prks/Hrbrs/Bchs	Public Works	\$0	\$30,000	\$30,000
38	C4402003	Lower Harbor Dredging	Prks/Hrbrs/Bchs	Public Works	\$100,000	\$0	\$100,000
40	C4402004	Rhine Channel Dredging	Prks/Hrbrs/Bchs	Public Works	\$3,999,500	\$0	\$3,999,500
40	C4402005	Rhine Channel Dredging	Prks/Hrbrs/Bchs	Public Works	\$80,850	\$0	\$80,850
41	C5100923	Semeniuk Slough Dredging	Prks/Hrbrs/Bchs	Public Works	\$0	\$500,000	\$500,000
24	C2502009	Tidegate Retrofit and Upgrades	Streets/Drainage	Public Works	\$0	\$500,000	\$500,000
Total Tide and Submerged Lands					\$4,280,350	\$1,600,000	\$5,880,350

Total Tide and Submerged Lands	\$4,280,350	\$1,600,000	\$5,880,350
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<i>Page</i>	<i>Fund</i>	<i>Contributions</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7251	<i>Contributions</i>					
43	C5002004	Big Canyon Wash Restoration	Wtr Qual/Environ	Public Works	\$1,500,000	\$0	\$1,500,000
Total Contributions					\$1,500,000	\$0	\$1,500,000

<i>Page</i>	<i>Fund</i>	<i>Bristol Street Relinquishment</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
10	C2002028	Bristol Street North Landscape Improvements	Streets/Drainage	Public Works	\$72,900	\$0	\$72,900
Total Bristol Street Relinquishment					\$72,900	\$0	\$72,900

<i>Page</i>	<i>Fund</i>	<i>Contributions</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7255	<i>Environmental Contributions</i>					
44	C5002002	Buck Gully Canyon Stabilization and Flood Control	Wtr Qual/Environ	Public Works	\$0	\$725,000	\$725,000
46	C5002005	Newport Coast Protection Implementation Program	Wtr Qual/Environ	Public Works	\$0	\$305,000	\$305,000
46	C5002006	Newport Coast Protection Implementation Program	Wtr Qual/Environ	Public Works	\$563,000	\$0	\$563,000
46	C5002007	Newport Coast Protection Implementation Program	Wtr Qual/Environ	Public Works	\$795,000	\$0	\$795,000
46	C5002008	Newport Coast Protection Implementation Program	Wtr Qual/Environ	Public Works	\$112,000	\$0	\$112,000
Total Environmental Contributions					\$1,470,000	\$1,030,000	\$2,500,000

Total Contributions					\$3,042,900	\$1,030,000	\$4,072,900
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<i>Page</i>	<i>Fund</i>	<i>Transportation and Circulation</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7261	<i>Transportation and Circulation</i>					
26	C3002014	Fashion Island Ring Road Striping Plan	Traffic	Public Works	\$0	\$90,000	\$90,000
15	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	Public Works	\$0	\$1,000,000	\$1,000,000
16	C2002019	Jamboree Road Improvements - Bristol/Fairchild	Streets/Drainage	Public Works	\$232,200	\$0	\$232,200
28	C3002009	Traffic Signal Modernization: Phase 5	Traffic	Public Works	\$719,300	\$900,000	\$1,619,300
Total Transportation and Circulation					\$951,500	\$1,990,000	\$2,941,500

Total Transportation and Circulation					\$951,500	\$1,990,000	\$2,941,500
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<i>Page</i>	<i>Fund</i>	<i>Measure M</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7281	<i>Measure M Turnback</i>					
5	C2002042	15th Street Pavement Overlay	Streets/Drainage	Public Works	\$0	\$130,000	\$130,000
7	C2002043	Abalone and Crystal Pavement Rehabilitation	Streets/Drainage	Public Works	\$0	\$398,000	\$398,000
12	C2002045	Dover Dr, Peninsula Point Pavement Rehabilitation Design	Streets/Drainage	Public Works	\$0	\$200,000	\$200,000
13	C2002046	Fashion Island and Area Streets Overlay and Slurry	Streets/Drainage	Public Works	\$0	\$1,080,000	\$1,080,000
14	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Streets/Drainage	Public Works	\$1,345,300	\$0	\$1,345,300
17	C2002047	Major Arterial Streets Repair Program	Streets/Drainage	Public Works	\$0	\$250,000	\$250,000
Total Measure M Turnback					\$1,345,300	\$2,058,000	\$3,403,300

<i>Page</i>	<i>Fund</i>	<i>Measure M</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7284	<i>Measure M Competitive</i>					
16	C2002019	Jamboree Road Improvements - Bristol/Fairchild	Streets/Drainage	Public Works	\$2,996,400	\$0	\$2,996,400
18	C2002048	Newport Boulevard, 32nd Street Modification	Streets/Drainage	Public Works	\$0	\$225,000	\$225,000
22	C2502010	Storm Drain Interceptors	Streets/Drainage	Public Works	\$0	\$150,000	\$150,000
Total Measure M Competitive					\$2,996,400	\$375,000	\$3,371,400

Total Measure M					\$4,341,700	\$2,433,000	\$6,774,700
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<i>Page</i>	<i>Fund</i>	<i>Major Facilities Master Plan</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7410	<i>Civic Center</i>					
2	C1002009	Civic Center	Facilities	Public Works	\$1,641,700	\$0	\$1,641,700
2	C1002028	Civic Center OCIP Insurance	Facilities	Public Works	\$250,000	\$0	\$250,000
2	C1002034	Civic Center OCIP Premiums	Facilities	Public Works	\$260,000	\$0	\$260,000
2	C1002035	Civic Center OCIP Loss Claims	Facilities	Public Works	\$1,062,600	\$0	\$1,062,600
Total Civic Center					\$3,214,300	\$0	\$3,214,300
	7411	<i>Marina Park</i>					
39	C4002002	Marina Park	Prks/Hrbrs/Bchs	Public Works	\$784,000	\$8,275,000	\$9,059,000
Total Marina Park					\$784,000	\$8,275,000	\$9,059,000

<i>Page</i>	<i>Fund</i>	<i>Major Facilities Master Plan</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7412	Sunset Ridge Park					
42	C5100515	Sunset Ridge Park	Prks/Hrbrs/Bchs	Public Works	\$9,561,400	\$0	\$9,561,400
Total Sunset Ridge Park					\$9,561,400	\$0	\$9,561,400
	7414	Lifeguard Headquarters					
3	C1002037	Lifeguard Headquarters Replacement	Facilities	Fire	\$0	\$400,000	\$400,000
Total Lifeguard Headquarters					\$0	\$400,000	\$400,000
	7415	Strategic Planning					
4	C1002038	Master Facilities Plan - Planning Efforts	Facilities	Public Works	\$0	\$300,000	\$300,000
Total Strategic Planning					\$0	\$300,000	\$300,000
Total Major Facilities Master Plan					\$13,559,700	\$8,975,000	\$22,534,700
<i>Page</i>	<i>Fund</i>	<i>Bonita Canyon Development</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7441	Bonita Canyon Development					
33	C4120616	Bonita Canyon Sports Park	Prks/Hrbrs/Bchs	Recreation/SS	\$68,200	\$0	\$68,200
Total Bonita Canyon Development					\$68,200	\$0	\$68,200
Total Bonita Canyon Development					\$68,200	\$0	\$68,200
<i>Page</i>	<i>Fund</i>	<i>Santa Ana Heights</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7459	Santa Ana Heights Projects					
55	C5100879	Santa Ana Heights Utility Undergrounding	Miscellaneous	Public Works	\$1,175,600	\$0	\$1,175,600
Total Santa Ana Heights Projects					\$1,175,600	\$0	\$1,175,600
Total Santa Ana Heights					\$1,175,600	\$0	\$1,175,600

<i>Page</i>	<i>Fund</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7511	<i>Water Distribution and Piping</i>					
5	C2002042	15th Street Pavement Overlay	Streets/Drainage	Public Works	\$0	\$10,000	\$10,000
7	C2002043	Abalone and Crystal Pavement Rehabilitation	Streets/Drainage	Public Works	\$0	\$2,000	\$2,000
8	C2002044	Bay Avenue Pavement Rehabilitation	Streets/Drainage	Public Works	\$0	\$15,000	\$15,000
48	C6002008	Corona del Mar Water Transmission Main Improvements	Water	Municipal Ops.	\$0	\$2,800,000	\$2,800,000
13	C2002046	Fashion Island and Area Streets Overlay and Slurry	Streets/Drainage	Public Works	\$0	\$50,000	\$50,000
14	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Streets/Drainage	Public Works	\$22,500	\$0	\$22,500
15	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	Public Works	\$200,000	\$0	\$200,000
19	C2002040	Peninsula Point Alley Replacement	Streets/Drainage	Public Works	\$47,500	\$600,000	\$647,500
49	C6002009	Saint James Road Water Main Replacement	Water	Municipal Ops.	\$0	\$200,000	\$200,000
50	C6001000	Water Main Master Plan Program	Water	Municipal Ops.	\$0	\$500,000	\$500,000
<i>Total Water Distribution and Piping</i>					\$270,000	\$4,177,000	\$4,447,000
<i>Page</i>	<i>Fund</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7513	<i>Pumping and Operating</i>					
47	C6002010	16th Street Pump Station Capacity Modifications	Water	Municipal Ops.	\$0	\$100,000	\$100,000
45	C5500637	Irrigation - Citywide Central Computer System	Wtr Qual/Environ	Municipal Ops.	\$0	\$90,000	\$90,000
<i>Total Pumping and Operating</i>					\$0	\$190,000	\$190,000
Total Water Enterprise					\$270,000	\$4,367,000	\$4,637,000

<i>Page</i>	<i>Fund</i>	<i>Wastewater Enterprise</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7541	<i>Sewer Main Replacement</i>					
8	C2002044	Bay Avenue Pavement Rehabilitation	Streets/Drainage	Public Works	\$0	\$10,000	\$10,000
51	C7002004	Big Canyon and Port Streets Sewer Diversion Improvements	Wastewater	Municipal Ops.	\$0	\$150,000	\$150,000
13	C2002046	Fashion Island and Area Streets Overlay and Slurry	Streets/Drainage	Public Works	\$0	\$15,000	\$15,000
14	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Streets/Drainage	Public Works	\$26,500	\$0	\$26,500
19	C2002040	Peninsula Point Alley Replacement	Streets/Drainage	Public Works	\$0	\$100,000	\$100,000
52	C7002005	Saint James Road Sewer Relocation	Wastewater	Municipal Ops.	\$0	\$250,000	\$250,000
53	C7001002	Sewer Pipeline Point Repairs and Lining	Wastewater	Municipal Ops.	\$225,000	\$75,000	\$300,000
54	C5600934	Wastewater Master Plan	Wastewater	Municipal Ops.	\$100,000	\$0	\$100,000
<i>Total Sewer Main Replacement</i>					\$351,500	\$600,000	\$951,500
Total Wastewater Enterprise					\$351,500	\$600,000	\$951,500
<i>Total for All Funds</i>					\$31,358,050	\$26,139,130	\$57,497,180

Project Fund Summary

Fund	Funding Source		FY 2011-2012 Adopted Budget		
010	General Fund		Rebudget	Budget	Total
	7012	Drainage	\$349,500	\$450,000	\$799,500
	7013	Streets	\$955,000	\$1,550,000	\$2,505,000
	7014	Miscellaneous	\$1,212,100	\$94,130	\$1,306,230
Total General Fund			\$2,516,600	\$2,094,130	\$4,610,730
160	CDBG		Rebudget	Budget	Total
	7161	CDBG	\$0	\$50,000	\$50,000
Total CDBG			\$0	\$50,000	\$50,000
180	Gas Tax		Rebudget	Budget	Total
	7181	Gas Tax	\$800,000	\$3,000,000	\$3,800,000
Total Gas Tax			\$800,000	\$3,000,000	\$3,800,000
230	Tide and Submerged Lands		Rebudget	Budget	Total
	7231	Tide and Submerged Lands	\$4,280,350	\$1,600,000	\$5,880,350
Total Tide and Submerged Lands			\$4,280,350	\$1,600,000	\$5,880,350
250	Contributions		Rebudget	Budget	Total
	7251	Contributions	\$1,500,000	\$0	\$1,500,000
	7253	Bristol Street Relinquishment	\$72,900	\$0	\$72,900
	7255	Environmental Contributions	\$1,470,000	\$1,030,000	\$2,500,000
Total Contributions			\$3,042,900	\$1,030,000	\$4,072,900

Fund	Funding Source		FY 2011-2012 Adopted Budget		
260	Transportation and Circulation		Rebudget	Budget	Total
	7261	Transportation and Circulation	\$951,500	\$1,990,000	\$2,941,500
Total Transportation and Circulation			\$951,500	\$1,990,000	\$2,941,500
280	Measure M		Rebudget	Budget	Total
	7281	Measure M Turnback	\$1,345,300	\$2,058,000	\$3,403,300
	7284	Measure M Competitive	\$2,996,400	\$375,000	\$3,371,400
Total Measure M			\$4,341,700	\$2,433,000	\$6,774,700
Major Facilities Master Plan			Rebudget	Budget	Total
410	7410	Civic Center	\$3,214,300	\$0	\$3,214,300
411	7411	Marina Park	\$784,000	\$8,275,000	\$9,059,000
412	7412	Sunset Ridge Park	\$9,561,400	\$0	\$9,561,400
414	7414	Lifeguard Headquarters	\$0	\$400,000	\$400,000
415	7415	Strategic Planning	\$0	\$300,000	\$300,000
Total Major Facilities Master Plan			\$13,559,700	\$8,975,000	\$22,534,700
440	Bonita Canyon Development		Rebudget	Budget	Total
	7441	Bonita Canyon Development	\$68,200	\$0	\$68,200
Total Bonita Canyon Development			\$68,200	\$0	\$68,200
Santa Ana Heights			Rebudget	Budget	Total
459	7459	Santa Ana Heights Projects	\$1,175,600	\$0	\$1,175,600
Total Santa Ana Heights			\$1,175,600	\$0	\$1,175,600

Fund	Funding Source	FY 2011-2012 Adopted Budget		
500	Water Enterprise	Rebudget	Budget	Total
	7511 Water Distribution and Piping	\$270,000	\$4,177,000	\$4,447,000
	7513 Pumping and Operating	\$0	\$190,000	\$190,000
Total Water Enterprise		\$270,000	\$4,367,000	\$4,637,000
540	Wastewater Enterprise	Rebudget	Budget	Total
	7541 Sewer Main Replacement	\$351,500	\$600,000	\$951,500
Total Wastewater Enterprise		\$351,500	\$600,000	\$951,500
Total for All CIP Projects		\$31,358,050	\$26,139,130	\$57,497,180

Facilities

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
1	7231	C1002036	Balboa Yacht Basin Facility Improvements	Public Works	\$0	\$50,000	\$50,000
2	7410	C1002009	Civic Center	Public Works	\$1,641,700	\$0	\$1,641,700
2	7410	C1002028	Civic Center OCIP Insurance	Public Works	\$250,000	\$0	\$250,000
2	7410	C1002034	Civic Center OCIP Premiums	Public Works	\$260,000	\$0	\$260,000
2	7410	C1002035	Civic Center OCIP Loss Claims	Public Works	\$1,062,600	\$0	\$1,062,600
3	7414	C1002037	Lifeguard Headquarters Replacement	Fire	\$0	\$400,000	\$400,000
4	7415	C1002038	Master Facilities Plan - Planning Efforts	Public Works	\$0	\$300,000	\$300,000
<i>Total Facilities</i>					<u>\$3,214,300</u>	<u>\$750,000</u>	<u>\$3,964,300</u>

Balboa Yacht Basin Facility Improvements

Requesting Department: Public Works

Category: Facilities

This project makes facility improvements to Balboa Yacht Basin, the City's public marina, which has 170 boat slips and is nearly 25 years old. Specific improvements will be determined during design. Most likely, improvements will include general dock maintenance as well as general aesthetic improvements (painting, signage, and upkeep repairs.)

Location:

Balboa Yacht Basin, 829 Harbor Island Drive

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$50,000
Other	\$0
Total	\$50,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C1002036	\$0	\$50,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Civic Center

Requesting Department: Public Works

Category: Facilities

The Civic Center and Park Project includes a city hall building, one of the city's largest parks, a 450-space parking structure, and an expansion of the Newport Beach Central Library. Construction is underway and is scheduled to be completed by the end of 2012. The current total cost estimate for all project components is \$128 million.

Location:

1100 Avocado Avenue

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,641,700
Other	\$1,572,600
Total	\$3,214,300

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Civic Center	7410	C1002009	\$1,641,700	\$0
OCIP Insurance	7410	C1002028	\$250,000	\$0
OCIP Premiums	7410	C1002034	\$260,000	\$0
OCIP Loss Claims	7410	C1002035	\$1,062,600	\$0
TOTAL			\$3,214,300	\$0

PROJECT TOTAL **\$3,214,300**

Lifeguard Headquarters Replacement

Requesting Department: Fire

Category: Facilities

This project provides for necessary studies, concept development and design effort needed to develop plans to replace the current Lifeguard Headquarters. Future construction will include a new, more efficient central tower at Newport Pier and a small tower and Junior Lifeguard's meeting room at Balboa Pier.

Location:

Newport and Balboa Piers

	FY 2011-12
Design/Environmental	\$400,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$400,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master	7414	C1002037	\$0	\$400,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$400,000

PROJECT TOTAL **\$400,000**

Master Facilities Plan -- Planning Efforts

Requesting Department: Public Works

Category: Facilities

This project provides for necessary studies and concept development needed to further refine the Major Facilities Financing Plan. It also includes developing both interim and long term use plans for the current City Hall site on Newport Boulevard. Once the new Civic Center on Avocado is constructed and occupied, a plan is needed to modify, address and secure the abandoned location for the period when long term concepts and plans for the site are developed and approved.

Location:

3300 Newport Boulevard and other City facility locations

	FY 2011-12
Design/Environmental	\$300,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$300,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master	7415	C1002038	\$0	\$300,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$300,000

PROJECT TOTAL	\$300,000
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Streets and Drainage

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
5	7181	C2002042	15th Street Pavement Overlay	Public Works	\$0	\$235,000	\$235,000
5	7281	C2002042	15th Street Pavement Overlay	Public Works	\$0	\$130,000	\$130,000
5	7511	C2002042	15th Street Pavement Overlay	Public Works	\$0	\$10,000	\$10,000
6	7012	C2502006	19th Street Tidegate Retrofit	Public Works	\$149,500	\$0	\$149,500
6	7231	C2502006	19th Street Tidegate Retrofit	Public Works	\$100,000	\$0	\$100,000
7	7281	C2002043	Abalone and Crystal Pavement Rehabilitation	Public Works	\$0	\$398,000	\$398,000
7	7511	C2002043	Abalone and Crystal Pavement Rehabilitation	Public Works	\$0	\$2,000	\$2,000
8	7181	C2002044	Bay Avenue Pavement Rehabilitation	Public Works	\$0	\$2,175,000	\$2,175,000
8	7511	C2002044	Bay Avenue Pavement Rehabilitation	Public Works	\$0	\$15,000	\$15,000
8	7541	C2002044	Bay Avenue Pavement Rehabilitation	Public Works	\$0	\$10,000	\$10,000
9	7012	C2502011	Bayside Drive, Riverside Avenue Storm Drain Improvements	Public Works	\$0	\$300,000	\$300,000
10	7253	C2002028	Bristol Street North Landscape Improvements	Public Works	\$72,900	\$0	\$72,900
11	7012	C2502003	China Cove Slope and Drainage Improvements	Public Works	\$200,000	\$0	\$200,000
11	7014	C8002008	China Cove Slope and Drainage Improvements	Public Works	\$102,500	\$0	\$102,500
12	7281	C2002045	Dover Dr, Peninsula Point Pavement Rehabilitation Design	Public Works	\$0	\$200,000	\$200,000
13	7281	C2002046	Fashion Island and Area Streets Overlay and Slurry	Public Works	\$0	\$1,080,000	\$1,080,000
13	7511	C2002046	Fashion Island and Area Streets Overlay and Slurry	Public Works	\$0	\$50,000	\$50,000
13	7541	C2002046	Fashion Island and Area Streets Overlay and Slurry	Public Works	\$0	\$15,000	\$15,000
14	7281	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Public Works	\$1,345,300	\$0	\$1,345,300
14	7511	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Public Works	\$22,500	\$0	\$22,500
14	7541	C2002039	Harbor View Hills / Newport Heights Pavement Rehab.	Public Works	\$26,500	\$0	\$26,500
15	7181	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$600,000	\$0	\$600,000
15	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$0	\$1,000,000	\$1,000,000
15	7511	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$200,000	\$0	\$200,000
16	7261	C2002019	Jamboree Road Improvements - Bristol/Fairchild	Public Works	\$232,200	\$0	\$232,200
16	7284	C2002019	Jamboree Road Improvements - Bristol/Fairchild	Public Works	\$2,996,400	\$0	\$2,996,400
17	7281	C2002047	Major Arterial Streets Repair Program	Public Works	\$0	\$250,000	\$250,000

Streets and Drainage continued

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
18	7181	C2002048	Newport Boulevard, 32nd Street Modification	Public Works	\$0	\$75,000	\$75,000
18	7284	C2002048	Newport Boulevard, 32nd Street Modification	Public Works	\$0	\$225,000	\$225,000
19	7013	C2002040	Peninsula Point Alley Replacement	Public Works	\$55,000	\$300,000	\$355,000
19	7511	C2002040	Peninsula Point Alley Replacement	Public Works	\$47,500	\$600,000	\$647,500
19	7541	C2002040	Peninsula Point Alley Replacement	Public Works	\$0	\$100,000	\$100,000
20	7013	C2001009	Sidewalk, Curb and Gutter Repl. and ADA Improvements	Municipal Ops.	\$0	\$450,000	\$450,000
20	7161	C2001009	Sidewalk, Curb and Gutter Repl. and ADA Improvements	Municipal Ops.	\$0	\$50,000	\$50,000
21	7013	C2001011	Slurry Seal Program	Public Works	\$0	\$700,000	\$700,000
22	7012	C2502010	Storm Drain Interceptors	Public Works	\$0	\$150,000	\$150,000
22	7284	C2502010	Storm Drain Interceptors	Public Works	\$0	\$150,000	\$150,000
23	7013	C2202002	Streetlight Conversion Program	Municipal Ops.	\$900,000	\$100,000	\$1,000,000
24	7231	C2502009	Tidegate Retrofit and Upgrades	Public Works	\$0	\$500,000	\$500,000
<i>Total Streets and Drainage</i>					\$7,050,300	\$9,270,000	\$16,320,300

15th Street Pavement Overlay

Requesting Department: Public Works

Category: Streets and Drainage

This project involves overlaying and/or reconstructing asphalt pavement on 15th Street between Old Newport Boulevard and Redlands Avenue. Due to many past edge grinding and overlaying operations, the existing street cross slope is relatively steep and needs to be reconstructed. Deteriorated concrete curb, gutter and sidewalk will also be removed and reconstructed. Existing utilities will be adjusted to grade. Since half of 15th Street is located in the City of Costa Mesa, staff will prepare a reimbursement agreement with Costa Mesa to fund its portion of this project. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

15th Street between Old Newport Boulevard and Redlands Avenue

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$375,000
Other	\$0
Total	\$375,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002042	\$0	\$235,000
Measure M Turnback	7281	C2002042	\$0	\$130,000
Water Enterprise	7511	C2002042	\$0	\$10,000
			\$0	\$0
TOTAL			\$0	\$375,000

PROJECT TOTAL **\$375,000**

19th Street Tidegate Retrofit

Requesting Department: Public Works

Category: Streets and Drainage

This project provides for the installation of a new tidegate and/or a pump station at the 19th Street street end. The existing valve operates approximately twenty times per month, is submerged in salt water at all times, and requires frequent maintenance and repairs. This unit is responsible for keeping the immediate vicinity dry during high tide events.

Location:
19th Street

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$249,500
Other	\$0
Total	\$249,500

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502006	\$149,500	\$0
Tide and Submerged Lands	7231	C2502006	\$100,000	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$249,500	\$0

PROJECT TOTAL **\$249,500**

Abalone and Crystal Street Pavement Rehabilitation

Requesting Department: Public Works

Category: Streets and Drainage

This project involves the concrete street replacement for these two streets. The plans will be prepared by staff. Construction will be performed by a private contractor.

Location:

Abalone and Crystal Street on Little Island

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$400,000
Other	\$0
Total	\$400,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002043	\$0	\$398,000
Water Enterprise	7511	C2002043	\$0	\$2,000
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$400,000

PROJECT TOTAL **\$400,000**

Bay Avenue Pavement Rehabilitation

Requesting Department: Public Works

Category: Streets and Drainage

This project involves removing and reconstructing deteriorated concrete pavement on Bay Avenue. Deteriorated concrete curb, gutter and sidewalk will also be removed and reconstructed. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Bay Avenue, 15th Street to 10th Street, 9th Street to 7th Street and Island Avenue to Palm Street

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$2,200,000
Other	\$0
Total	\$2,200,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002044	\$0	\$2,175,000
Water Enterprise	7511	C2002044	\$0	\$15,000
Wastewater Enterprise	7541	C2002044	\$0	\$10,000
			\$0	\$0
TOTAL			\$0	\$2,200,000

PROJECT TOTAL **\$2,200,000**

Bayside Drive and Riverside Avenue Storm Drain Improvements

Requesting Department: Public Works

Category: Streets and Drainage

This project will design and reconstruct two existing storm drain segments to correct capacity restrictions. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Bayside Drive and Riverside Avenue

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$300,000
Other	\$0
Total	\$300,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502011	\$0	\$300,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$300,000

PROJECT TOTAL **\$300,000**

Bristol Street North Landscape Improvements

Requesting Department: Public Works

Category: Streets and Drainage

The project includes hiring a landscape architect to review the existing shoulder and planting areas along Bristol Street North between Jamboree Road and Campus Drive (adjacent to SR-73) and to develop several options for landscaping.

Location:

Bristol Street North between Jamboree Road and Campus Drive

	FY 2011-12
Design/Environmental	\$72,900
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$72,900

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Bristol Street Relinquishment	7253	C2002028	\$72,900	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$72,900	\$0

PROJECT TOTAL **\$72,900**

China Cove Slope and Drainage Improvements

Requesting Department: Public Works

Category: Streets and Drainage

This project provides for slope stabilization and drainage improvements at China Cove. Improvements will help minimize the threat of failures and protect the integrity of Ocean Boulevard.

Location:
China Cove

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$302,500
Other	\$0
Total	\$302,500

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502003	\$200,000	\$0
General Fund	7014	C8002008	\$102,500	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$302,500	\$0

PROJECT TOTAL **\$302,500**

Dover Drive and Peninsula Point Pavement Rehabilitation

Requesting Department: Public Works

Category: Streets and Drainage

This project involves development of engineering plans and bid packages for overlaying and/or reconstructing the asphalt pavement on Dover Drive and on Westcliff. Replacement of deteriorated concrete street pavement, curb, gutter and sidewalk in Peninsula Point area will also be included. Existing landscaped medians will be updated. Existing utilities will be adjusted to grade. Various concrete streets in the Peninsula Point community will be reconstructed. Staff or a private consultant will prepare the plans and specifications in FY 12. Construction may begin after the OC Sanitation District Dover Drive Trunk Sewer Replacement Project is completed in FY 2012-2013. Construction will be performed by a private contractor.

Location:

Dover Dr - Irvine Ave to Coast Hwy, Westcliff - Dover Dr to Irvine Ave, and various streets in the Peninsula Point area

	FY 2011-12
Design/Environmental	\$200,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$200,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002045	\$0	\$200,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$200,000

PROJECT TOTAL	\$200,000
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Fashion Island and Area Streets Overlay and Slurry

Requesting Department: Public Works

Category: Streets and Drainage

This project involves asphalt overlaying various streets in the Newport Center (Fashion Island) community. Deteriorated concrete curb, gutter and sidewalk will also be removed and reconstructed. Newport Center Drive will be restriped to allow additional curbside parking. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Various streets in the Newport Center and Fashion Island area

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,145,000
Other	\$0
Total	\$1,145,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002046	\$0	\$1,080,000
Water Enterprise	7511	C2002046	\$0	\$50,000
Wastewater Enterprise	7541	C2002046	\$0	\$15,000
			\$0	\$0
TOTAL			\$0	\$1,145,000

PROJECT TOTAL **\$1,145,000**

Harbor View Hills South / Newport Heights Pavement Rehabilitation

Requesting Department: Public Works

Category: Streets and Drainage

This project involves grinding and installing an asphalt overlay on various streets in the Harbor View Hills South and Newport Heights areas. Deteriorated concrete curb, gutter and sidewalk also will be removed and reconstructed and water valves and sewer manholes will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Harbor View Hills South and Newport Heights area

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,394,300
Other	\$0
Total	\$1,394,300

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002039	\$1,345,300	\$0
Water Enterprise	7511	C2002039	\$22,500	\$0
Wastewater Enterprise	7541	C2002039	\$26,500	\$0
			\$0	\$0
TOTAL			\$1,394,300	\$0

PROJECT TOTAL **\$1,394,300**

Irvine Avenue Realignment - University Drive to Bristol Street

Requesting Department: Public Works

Category: Streets and Drainage

This project provides the City's portion of the funding of the project cost for the realignment of Irvine Avenue. Plans and specifications were administered by the County of Orange and construction was performed by a private contractor under County administration.

Location:

Irvine Avenue - University Drive to Bristol Street South

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,800,000
Other	\$0
Total	\$1,800,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100470	\$600,000	\$0
Transportation and Circulation	7261	C5100470	\$0	\$1,000,000
Water Enterprise	7511	C5100470	\$200,000	\$0
			\$0	\$0
TOTAL			\$800,000	\$1,000,000

PROJECT TOTAL **\$1,800,000**

Jamboree Road Improvements - Bristol Street North to Fairchild Road

Requesting Department: Public Works

Category: Streets and Drainage

This project includes the widening of Jamboree Road at the intersection of MacArthur Boulevard as called for in the General Plan. The project provides for an additional northbound thru lane on Jamboree Road and an additional southbound left turn lane on Jamboree Road onto MacArthur Boulevard. This project also involves right-of-way acquisition and roadway widening in the City of Irvine and is dependent on their cooperation and assistance.

Location:

Jamboree Road from Bristol Street North to Fairchild Road

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$3,228,600
Other	\$0
Total	\$3,228,600

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C2002019	\$232,200	\$0
Measure M Competitive	7284	C2002019	\$2,996,400	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$3,228,600	\$0

PROJECT TOTAL **\$3,228,600**

Major Arterial Street Repair Program

Requesting Department: Public Works

Category: Streets and Drainage

This project involves isolated asphalt pavement repairs on several major arterials including Bristol Street South, Newport Coast Drive and Jamboree Road. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Isolated areas on Bristol Street South, Newport Coast Drive and Jamboree Road

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$250,000
Other	\$0
Total	\$250,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002047	\$0	\$250,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$250,000

PROJECT TOTAL	\$250,000
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Newport Boulevard and 32nd Street Modification

Requesting Department: Public Works

Category: Streets and Drainage

This project involves widening Newport Boulevard to accommodate one additional northbound through lane from 30th Street to 32nd Street and one additional southbound through lane from Via Lido to 32nd Street terminating as a right-turn only lane at 32nd Street. Staff submitted a funding application to OCTA under the current Measure M2 call for projects. If successful, an additional \$225,000 will be available for environmental and design efforts. Plans and specs will be prepared by a consultant. Right-of-way acquisition construction will be applied for and completed in the following fiscal years.

Location:

Newport Boulevard from Via Lido to 30th Street

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$300,000
Other	\$0
Total	\$300,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002048	\$0	\$75,000
Measure M Competitive	7284	C2002048	\$0	\$225,000
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$300,000

PROJECT TOTAL **\$300,000**

Peninsula Point Alley Replacement

Requesting Department: Public Works

Category: Streets and Drainage

This project involves removing and reconstructing deteriorated concrete alleys and streets in the Peninsula Point community. The project focuses on the alleys impacted by the recent utility undergrounding construction (Assessment District 103). Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Various alleys and streets in the Peninsula Point community

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,102,500
Other	\$0
Total	\$1,102,500

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002040	\$55,000	\$300,000
Water Enterprise	7511	C2002040	\$47,500	\$600,000
Wastewater Enterprise	7541	C2002040	\$0	\$100,000
			\$0	\$0
TOTAL			\$102,500	\$1,000,000

PROJECT TOTAL **\$1,102,500**

Sidewalk, Curb and Gutter Replacement and ADA Improvements

Requesting Department: Municipal Operations

Category: Streets and Drainage

This project provides for the replacement of sidewalks, curbs, gutters, and cross gutters. Construction of curb access ramps to improve pedestrian and wheelchair access in accordance with the Americans with Disabilities Act (ADA) is included. Work will be performed by a private contractor. Also, the City's Americans with Disabilities Act (ADA) Transition Plan (PLAN) was prepared many years ago. Funds are included for a specialty consultant to review the City's existing PLAN documents; spot survey and document City facilities; and to prepare an updated PLAN. The City will make improvements as specified in the updated PLAN to satisfy operational requirements.

Location:
Citywide

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$450,000
Other	\$50,000
Total	\$500,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2001009	\$0	\$450,000
CDBG	7161	C2001009	\$0	\$50,000
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$500,000

PROJECT TOTAL **\$500,000**

Slurry Seal Program

Requesting Department: Public Works

Category: Streets and Drainage

This project involves slurry sealing various streets in the Eastbluff, North Ford, Upper Bay, Santa Ana Heights, and airport areas. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Eastbluff, North Ford, Upper Bay, Santa Ana Heights, and airport areas

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$700,000
Other	\$0
Total	\$700,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2001011	\$0	\$700,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$700,000

PROJECT TOTAL **\$700,000**

Storm Drain Interceptors

Requesting Department: Public Works

Category: Streets and Drainage

Measure M provides funds for cleaning urban and storm runoff associated with our main transportation corridors. Public Works and Municipal Operations have identified several locations where storm interceptors or infiltration galleries could be installed to clean water before it enters the bay or ocean. Measure M funds require a 50 percent match.

Location:

Various locations where storm drain discharge to the ocean or bay

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$300,000
Other	\$0
Total	\$300,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502010	\$0	\$150,000
Measure M Competitive	7284	C2502010	\$0	\$150,000
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$300,000

PROJECT TOTAL	\$300,000
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Streetlight Conversion Program

Requesting Department: Municipal Operations

Category: Streets and Drainage

This project provides for the replacement of obsolete streetlights, conduit, wire, pull boxes and service cabinets. New energy efficient LED light fixtures will be incorporated into streetlight replacement. Many of these lights were installed more than 40 years ago. Many replacement parts are no longer available. This year's project focuses on the Westcliff area. Future year efforts will continue to address the recommendations in the 15-year Streetlight Replacement Master Plan.

Location:

Westcliff - Circuit 73

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,000,000
Other	\$0
Total	\$1,000,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2202002	\$900,000	\$100,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$900,000	\$100,000

PROJECT TOTAL **\$1,000,000**

Tidegate Retrofit and Upgrades

Requesting Department: Public Works

Category: Streets and Drainage

This project provides for the installation of new tidegates and hardware to replace existing deteriorated and high maintenance units within Balboa Peninsula and Balboa Island. Provisions for automated operations to reduce maintenance costs will be implemented to the extent possible.

Location:

Balboa Island and Balboa Peninsula

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$500,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2502009	\$0	\$500,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$500,000

PROJECT TOTAL **\$500,000**

Traffic

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
25	7181	C3002016	Citywide Street Signage, Striping and Marking	Public Works	\$0	\$50,000	\$50,000
26	7261	C3002014	Fashion Island Ring Road Striping Plan	Public Works	\$0	\$90,000	\$90,000
27	7181	C3002015	Traffic Sign Inventory and Reflectivity Assessment	Public Works	\$0	\$90,000	\$90,000
28	7261	C3002009	Traffic Signal Modernization: Phase 5	Public Works	\$719,300	\$900,000	\$1,619,300
29	7181	C3001007	Traffic Signal Rehabilitation Program	Public Works	\$200,000	\$375,000	\$575,000
<i>Total Traffic</i>					<u>\$919,300</u>	<u>\$1,505,000</u>	<u>\$2,424,300</u>

Citywide Street Signage, Striping and Marking

Requesting Department: Public Works

Category: Traffic

This project completes various traffic signing, striping and pavement markings and other minor improvements to enhance traffic safety. Plans will be prepared by staff. Work will be performed by a private contractor or city crews.

Location:
Citywide

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$50,000
Total	\$50,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C3002016	\$0	\$50,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Fashion Island Ring Road Striping Plan

Requesting Department: Public Works

Category: Traffic

This project consists of the design and installation of traffic signing, striping and pavement markings modifications on Newport Center Drive East and Newport Center Drive West as well as connecting streets. Public Works staff will work with The Irvine Company to define the striping changes which will establish additional parking in Newport Center. The funding for the project is covered by contributions approved in the Newport Center Transportation Improvement Program Agreement with The Irvine Company as approved by the City Council on February 22, 2011. Plans will be prepared by staff. Work will be performed by a private contractor.

Location:

Newport Center Drive East and Newport Center Drive West

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$90,000
Total	\$90,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C3002014	\$0	\$90,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$90,000

PROJECT TOTAL **\$90,000**

Traffic Sign Inventory and Reflectivity Assessment

Requesting Department: Public Works

Category: Traffic

This project involves a city-wide inventory of existing traffic signs and creation of a GIS layer and database for the sign inventory. Additionally, the project includes an assessment of the retro-reflectivity of existing traffic signs to ensure the City meets current standards enforced by the California Manual of Uniform Traffic Devices (MUTCD). Sign inventory and retro-reflectivity assessment will be performed by a private contractor. Creation of GIS layer and database will be performed by a private contractor and/or City staff.

Location:
Citywide

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$90,000
Total	\$90,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C3002015	\$0	\$90,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$90,000

PROJECT TOTAL **\$90,000**

Traffic Signal Modernization: Phase 5

Requesting Department: Public Works

Category: Traffic

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. Phase 5 includes hardware and fiber optic cable upgrades to 11 intersections in and around Newport Center. Installation of 3 new CCTV cameras will provide views of all major entry points to Fashion Island. This work also includes the installation of a new signal at Anacapa Drive and Newport Center Drive and left turn signal phasing and lane modifications at San Miguel Road and Newport Center Drive.

Location:

Newport Center

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,619,300
Other	\$0
Total	\$1,619,300

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C3002009	\$719,300	\$900,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$719,300	\$900,000

PROJECT TOTAL	\$1,619,300
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Traffic Signal Rehabilitation Program

Requesting Department: Public Works

Category: Traffic

This project provides for the rehabilitation and maintenance of existing traffic signal equipment throughout the City. Work includes replacement of hardware including control equipment, signal poles, cabinets, and re-wiring select traffic signals. Plans and specifications will be prepared by a consultant and/or staff. Construction work will be completed by a private contractor.

Location:
Citywide

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$575,000
Other	\$0
Total	\$575,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C3001007	\$200,000	\$375,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$200,000	\$375,000

PROJECT TOTAL	\$575,000
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Parks, Harbors and Beaches

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
31	7231	C4402009	Balboa Marina Public Pier Feasibility Study	Public Works	\$0	\$20,000	\$20,000
32	7231	C4402006	Balboa Yacht Basin Mooring Support Services Improv.	Public Works	\$0	\$25,000	\$25,000
33	7441	C4120616	Bonita Canyon Sports Park	Recreation/SS	\$68,200	\$0	\$68,200
34	7231	C4402007	Bulkhead Repairs, Sealing and Groin Rehabilitation	Public Works	\$0	\$400,000	\$400,000
35	7231	C4402008	China Cove and Little Island Beach Management	Public Works	\$0	\$50,000	\$50,000
36	7231	C4402010	Eelgrass Mapping	Public Works	\$0	\$25,000	\$25,000
37	7231	C4402011	Linda Isle Dredging	Public Works	\$0	\$30,000	\$30,000
38	7231	C4402003	Lower Harbor Dredging	Public Works	\$100,000	\$0	\$100,000
39	7411	C4002002	Marina Park	Public Works	\$784,000	\$8,275,000	\$9,059,000
40	7231	C4402004	Rhine Channel Dredging	Public Works	\$3,999,500	\$0	\$3,999,500
40	7231	C4402005	Rhine Channel Dredging	Public Works	\$80,850	\$0	\$80,850
41	7231	C5100923	Semeniuk Slough Dredging	Public Works	\$0	\$500,000	\$500,000
42	7412	C5100515	Sunset Ridge Park	Public Works	\$9,561,400	\$0	\$9,561,400
<i>Total Parks, Harbors and Beaches</i>					<u>\$14,593,950</u>	<u>\$9,325,000</u>	<u>\$23,918,950</u>

Balboa Marina Public Pier Feasibility Study

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project consists of a feasibility study for installing a new public pier on the Irvine Company's property where the former Nautical Museum vessel was located by the Pacific Coast Highway Bridge and Balboa Marina. The Irvine Company is open to exploring this concept as a potential future project. This study also explores the feasibility for installing a new public pier on the City beach at the base of the Lido Isle bridge.

Location:

Pacific Coast Highway and Balboa Marina and Lido Isle bridge

		FY 2011-12
Design/Environmental		\$0
Right-of-Way, Land Acquisition		\$0
Construction		\$0
Other		\$20,000
Total		\$20,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402009	\$0	\$20,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$20,000

PROJECT TOTAL **\$20,000**

Balboa Yacht Basin Mooring Support Services Improvements

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project improves amenities for mooring permittees at the City owned Balboa Yacht Basin. This project will satisfy half of the mooring fields while the other half will be satisfied with the future Marina Park facility. New amenities consist of 1) providing temporary, free slips for mooring permittees for access to service their boats for short periods of time (2-3 hours); 2) providing two power slip pedestals to be used with a credit card; 3) potential dinghy storage racks; and 4) potential dinghy dock located at the bulkhead between docks D and E.

Location:

Balboa Yacht Basin

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$25,000
Other	\$0
Total	\$25,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402006	\$0	\$25,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$25,000

PROJECT TOTAL **\$25,000**

Bonita Canyon Sports Park

Requesting Department: Recreation / Senior Services

Category: Parks, Harbors and Beaches

This project completes construction of additional shade structures at West Park; construction of backstops at fields 1-4; installation of safety surfacing at tot lots; and plant and tree in-fills throughout the park including MacArthur and Manning tract areas.

Location:

Bonita Canyon Sports Park

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$68,200
Other	\$0
Total	\$68,200

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Bonita Canyon Development	7441	C4120616	\$68,200	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$68,200	\$0

PROJECT TOTAL **\$68,200**

Bulkhead Repairs, Sealing and Groin Rehabilitation

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

Some seawalls and bulkheads at various locations around Balboa Island, Little Balboa Island perimeters and other city property and harbor frontages experience seawater infiltration at high tides. This project identifies and makes long-term improvements needed to maintain aging infrastructure and reduce water ponding from the seawater infiltration. It also replaces some of Little Balboa Island's existing deteriorated groins along South Bay Front and East Bay Front with new groins made of more durable materials.

Location:

Balboa Island and Little Balboa Island

		FY 2011-12
Design/Environmental		\$0
Right-of-Way, Land Acquisition		\$0
Construction		\$400,000
Other		\$0
Total		\$400,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402007	\$0	\$400,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$400,000

PROJECT TOTAL	\$400,000
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China Cove and Little Balboa Island Beach Management

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project includes developing and implementing a plan for sand replenishment at the "Little" China Cove beach and the Balboa Island beaches at Jade and Abalone Avenues on South Bay Front. Both of these projects require a comprehensive sand management strategy to ensure sand does not disappear when dispersed. It is likely sand will need to be imported from an outside source. Factors such as eelgrass and groins will affect the success of this project.

Location:

China Cove beach, Jade and Abalone beaches on South Bay Front, Little Island

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$50,000
Total	\$50,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402008	\$0	\$50,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Eelgrass Mapping

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project consists of mapping eelgrass in the main channels of the harbor, along with some basic water quality analysis (light, salinity, temperature, dissolved oxygen.) Eelgrass in the channels was last mapped about two years ago. This project will help the City maintain accurate data on eelgrass distribution and quantity. These are both important aspects for the City to understand as negotiations are underway with State and local agencies for a Newport Beach specific eelgrass plan.

Location:

Newport Harbor - Main channels

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$25,000
Total	\$25,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402010	\$0	\$25,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$25,000

PROJECT TOTAL **\$25,000**

Linda Isle Channel Dredging

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project will test sediment in the channel between Linda Isle and Harbor Island and the narrow channel on the backside of Linda Isle. This is a joint project between the City (responsible for the backside channel - 33% of project area) and the County (responsible for the Linda Isle/Harbor Island channel - 67% of project area). Physical material sampling and analysis of results will determine if the material is suitable for beach replenishment or ocean disposal. Sediment testing is a required step prior to dredging. Dredging is not anticipated this year; rather, the goal is to be prepared for future partnership opportunities with the federal government.

Location:

Linda Isle/Harbor Island Channel and backside of Linda Isle

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$30,000
Total	\$30,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402011	\$0	\$30,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$30,000

PROJECT TOTAL **\$30,000**

Lower Harbor Dredging

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project involves working with the US Army Corps of Engineers to develop permit documentation and approvals to dredge the entire lower harbor area back to its design depth.

Location:

Lower Newport Bay

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$100,000
Other	\$0
Total	\$100,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402003	\$100,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$100,000	\$0

PROJECT TOTAL **\$100,000**

Marina Park

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

The Marina Park project proposes new visitor-serving marina facilities, an aquatics sports building, a community center and community park. The Environmental Impact Report was completed in spring 2010. Upon approval by the Coastal Commission, the project's plans and specifications will be completed by the consultant team and the project will be put out for bid. The first bid packages will be for demolition of existing facilities and construction of the new Marina.

Location:

West Balboa Boulevard between 15th and 19th Streets

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$9,059,000
Other	\$0
Total	\$9,059,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master	7411	C4002002	\$784,000	\$8,275,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$784,000	\$8,275,000

PROJECT TOTAL **\$9,059,000**

Rhine Channel Dredging

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

A construction project to dredge sediments out of Rhine Channel was awarded in Spring 2011. This project provides for construction costs to dredge Rhine Channel. The scope also includes dredging a small area near Marina Park, a portion of the American Legion marina and the 15th Street public pier area. Additional work associated with the Lido Yacht Anchorage will be funded by a contribution from the Curci Companies.

Location:
Rhine Channel

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$4,080,350
Other	\$0
Total	\$4,080,350

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402004	\$3,999,500	\$0
Tide and Submerged Lands	7231	C4402005	\$80,850	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$4,080,350	\$0

PROJECT TOTAL **\$4,080,350**

Semeniuk Slough Dredging

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

In a cooperative program with the Corps of Engineers, Semeniuk Slough would be dredged (City project) along with the Newport Slough (Corps project). Staff will prepare the design, CEQA documents and permit applications. Consultants will perform the biological study and bathymetry with coordination from the Corps. Construction cost is highly dependent on sediment disposal method. Construction is anticipated to begin in Spring 2012.

Location:

West Newport

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$500,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100923	\$0	\$500,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$500,000

PROJECT TOTAL **\$500,000**

Sunset Ridge Park

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

The project provides a new park in West Newport with active and passive uses. When completed, Sunset Ridge Park will provide baseball and soccer fields, restrooms and picnic facilities, flower gardens and coastal views. The project also includes the creation of several acres of prime habitat for the threatened California Gnatcatcher. The habitat area will be located on part of the southerly portion of the Banning Ranch property that is being provided to the City to permit public access to the park. Construction of the park, entry road and traffic signal at Coast Highway is expected to begin by the end of 2011.

Location:

West Coast Highway and Superior Avenue

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$9,561,400
Other	\$0
Total	\$9,561,400

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master	7412	C5100515	\$9,561,400	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$9,561,400	\$0

PROJECT TOTAL **\$9,561,400**

Water Quality and Environmental

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
43	7014	C5002004	Big Canyon Wash Restoration	Public Works	\$75,000	\$0	\$75,000
43	7251	C5002004	Big Canyon Wash Restoration	Public Works	\$1,500,000	\$0	\$1,500,000
44	7014	C5002002	Buck Gully Canyon Stabilization and Flood Control	Public Works	\$1,034,600	\$0	\$1,034,600
44	7255	C5002002	Buck Gully Canyon Stabilization and Flood Control	Public Works	\$0	\$725,000	\$725,000
45	7513	C5500637	Irrigation - Citywide Central Computer System	Municipal Ops.	\$0	\$90,000	\$90,000
46	7255	C5002005	Newport Coast Protection Implementation Program	Public Works	\$0	\$305,000	\$305,000
46	7255	C5002006	Newport Coast Protection Implementation Program	Public Works	\$563,000	\$0	\$563,000
46	7255	C5002007	Newport Coast Protection Implementation Program	Public Works	\$795,000	\$0	\$795,000
46	7255	C5002008	Newport Coast Protection Implementation Program	Public Works	\$112,000	\$0	\$112,000
<i>Total Water Quality and Environmental</i>					<u>\$4,079,600</u>	<u>\$1,120,000</u>	<u>\$5,199,600</u>

Big Canyon Wash Restoration

Requesting Department: Public Works

Category: Water Quality and Environmental

Upland locations of the Big Canyon Wash area west of Jamboree Road will be targeted for restoration including removing invasive plants, replanting with native plants and restoring trails. This is the first phase of the multi-phase plan to restore the canyon.

Location:

Big Canyon bounded by Jamboree Road to the east, Eastbluff Apartments and Villa Granada community to the north, Backbay Drive to the west, and Park Newport community to the south.

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,575,000
Other	\$0
Total	\$1,575,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002004	\$75,000	\$0
Contributions	7251	C5002004	\$1,500,000	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$1,575,000	\$0

PROJECT TOTAL **\$1,575,000**

Buck Gully Canyon Stabilization and Flood Control

Requesting Department: Public Works

Category: Water Quality and Environmental

This project will build drop structures and weirs to stabilize erosion in lower Buck Gully. Additionally, water quality improvement features will be installed including an infiltration gallery for the Evening Canyon storm drain that outlets near the mouth of Buck Gully. Proposition 84 ASBS funds will partially support construction of this project.

Location:

Lower Buck Gully

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,759,600
Other	\$0
Total	\$1,759,600

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002002	\$1,034,600	\$0
Environmental Contributions	7255	C5002002	\$0	\$725,000
			\$0	\$0
			\$0	\$0
TOTAL			\$1,034,600	\$725,000

PROJECT TOTAL	\$1,759,600
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Irrigation - Citywide Central Computer System

Requesting Department: Municipal Operations

Category: Water Quality and Environmental

This project provides for the installation of an irrigation computer system and necessary equipment at a selection of City park satellite locations. Various elements of the system were installed in previous phases at other locations. The long-term goal is to have all parks linked to a central computerized irrigation system to better monitor and conserve water.

Location:
Citywide

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$90,000
Total	\$90,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7513	C5500637	\$0	\$90,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$90,000

PROJECT TOTAL **\$90,000**

Newport Coast Protection Implementation Program

Requesting Department: Public Works

Category: Water Quality and Environmental

With receipt of State Proposition 84 grant funds, several water quality improvements are planned in the Newport Coast and Big Canyon watersheds and Areas of Special Biological Significance (ASBS). One project improves Crystal Cove State Park's easterly parking lot and redesigns the pond area at the mouth of Los Trancos State Park (\$305,000). Staff is responsible for securing permitting and environmental documents. Construction is anticipated to start in FY 2012-13. Funds will also support a contract with a consultant to perform water quality assessments and ASBS monitoring (\$563,000), tasks for the Runoff Reduction Program (\$795,000) and Public Impact Reduction Program (\$112,000).

Location:

Newport Coast and Big Canyon watersheds and adjacent Areas of Special Biological Significance

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,775,000
Other	\$0
Total	\$1,775,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Environmental Contributions	7255	C5002005	\$0	\$305,000
Environmental Contributions	7255	C5002006	\$563,000	\$0
Environmental Contributions	7255	C5002007	\$795,000	\$0
Environmental Contributions	7255	C5002008	\$112,000	\$0
TOTAL			\$1,470,000	\$305,000

PROJECT TOTAL **\$1,775,000**

Water

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
47	7513	C6002010	16th Street Pump Station Capacity Modifications	Municipal Ops.	\$0	\$100,000	\$100,000
48	7511	C6002008	Corona del Mar Water Transmission Main Improvements	Municipal Ops.	\$0	\$2,800,000	\$2,800,000
49	7511	C6002009	Saint James Road Water Main Replacement	Municipal Ops.	\$0	\$200,000	\$200,000
50	7511	C6001000	Water Main Master Plan Program	Municipal Ops.	\$0	\$500,000	\$500,000
<i>Total Water</i>					<u>\$0</u>	<u>\$3,600,000</u>	<u>\$3,600,000</u>

16th Street Pump Station Capacity Modifications

Requesting Department: Municipal Operations

Category: Water

This project will identify pump station improvements at the 16th Street Pump Station located at the City's Utilities Yard. The station was constructed in 1995 as part of the Groundwater Development Project. Staff identified possible improvements to increase capacity and improve efficiency. The pumps and motors are aging and need to be replaced. Upsizing the motors and installing variable frequency drives to replace the fixed starters may be considered. This year's efforts will focus on pre-design to review possible options for the station.

Location:

949 W. 16th Street

	FY 2011-12
Design/Environmental	\$100,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$100,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7513	C6002010	\$0	\$100,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$100,000

PROJECT TOTAL	\$100,000
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Corona del Mar Water Transmission Main Improvements

Requesting Department: Municipal Operations

Category: Water

This project will construct a new 36-inch Transmission Main between the Big Canyon Reservoir and East Coast Highway at MacArthur Boulevard. The project also installs a 24-inch Transmission Main between East Coast Highway and Bayside Drive that serves the Peninsula Point area. Water supply and fire flow to the eastern portion of the system will be improved as identified in the City's Water Master Plan. The project also includes the replacement and relocation of a connection to the Metropolitan Water District System (CM-1) in the same general area. Plans and specifications are currently being prepared by consultant. Construction will be performed by a private contractor.

Location:

San Miguel Drive, MacArthur Boulevard and Carnation Avenue

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$2,800,000
Other	\$0
Total	\$2,800,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7511	C6002008	\$0	\$2,800,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$2,800,000

PROJECT TOTAL **\$2,800,000**

Saint James Road Water Main Replacement

Requesting Department: Municipal Operations

Category: Water

This project removes and replaces asbestos cement water main pipeline that was constructed in 1963. The main is proposed to be replaced to avoid possible future breaks on the main. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Saint James Road

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$200,000
Other	\$0
Total	\$200,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7511	C6002009	\$0	\$200,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$200,000

PROJECT TOTAL **\$200,000**

Water Main Master Plan Program

Requesting Department: Municipal Operations

Category: Water

This project removes and replaces older cast iron water mains identified in the Water Master Plan. This year's project focuses on pipelines near 32nd Street and Newport Boulevard. Lines in Corona del Mar north of East Coast Highway also are targeted to be complete before the planned slurry seal of the streets in the area. Other smaller segments may be replaced throughout other parts of the City. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

32nd Street and Newport Boulevard, Corona del Mar north of East Coast Highway

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$500,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7511	C6001000	\$0	\$500,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$500,000

PROJECT TOTAL	\$500,000
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Wastewater

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
51	7541	C7002004	Big Canyon / Port Streets Sewer Diversion Improvements	Municipal Ops.	\$0	\$150,000	\$150,000
52	7541	C7002005	Saint James Road Sewer Relocation	Municipal Ops.	\$0	\$250,000	\$250,000
53	7541	C7001002	Sewer Pipeline Point Repairs and Lining	Municipal Ops.	\$225,000	\$75,000	\$300,000
54	7541	C5600934	Wastewater Master Plan	Municipal Ops.	\$100,000	\$0	\$100,000
<i>Total Wastewater</i>					\$325,000	\$475,000	\$800,000

Big Canyon and Port Streets Sewer Diversion Improvements

Requesting Department: Municipal Operations

Category: Wastewater

Two subdrains and an underdrain in the vicinity of Big Canyon Reservoir are suspected to have high concentrations of selenium. Low flow diversions to the sewer of these sources will help reduce downstream impacts. Staff will design diversions at three points (Port Streets, Yacht Streets, Reservoir) to the sanitary sewer.

Location:

San Miguel Drive and Newport Hill Drive East

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$150,000
Other	\$0
Total	\$150,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C7002004	\$0	\$150,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$150,000

PROJECT TOTAL	\$150,000
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Saint James Road Sewer Relocation

Requesting Department: Municipal Operations

Category: Wastewater

This project relocates the sewer main behind homes along Saint James Road to a property below the hillside at 745 Dover Drive. Plans are underway to construct a new medical office building at 745 Dover Drive. With the lot cleared, there is an opportunity to move the hillside sewer to a more accessible location, which was recommended in the recently completed Watergate Master Plan. Plans will be prepared by staff and/or a consultant. Construction will be performed by a private contractor.

Location:

St. James Road and 745 Dover Drive

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$250,000
Other	\$0
Total	\$250,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C7002005	\$0	\$250,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$250,000

PROJECT TOTAL **\$250,000**

Sewer Pipeline Point Repairs and Lining

Requesting Department: Municipal Operations

Category: Wastewater

Wastewater Discharge Regulations require the City wastewater system to be inspected with cameras. Sewerline areas discovered to be damaged, deteriorated or problematic are packaged into projects so repairs can be made. This program funds these ongoing repair projects.

Location:
Citywide

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$300,000
Other	\$0
Total	\$300,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C7001002	\$225,000	\$75,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$225,000	\$75,000

PROJECT TOTAL **\$300,000**

Wastewater Master Plan

Requesting Department: Municipal Operations

Category: Wastewater

This project provides funding for a comprehensive Wastewater and Reclaimed Water Rate Study. Staff recently completed the Wastewater Master Plan. The next step is to determine the necessary funding to construct recommended improvements and to review the City's rate structure. Also, the reclaimed water system, constructed ten years ago by the Orange County Water District, will be studied to assess current and potential future users for maximum use. Reclaimed water rates were set when the reclaimed water system was constructed. The work also includes an analysis of those rates as part of wastewater rate structure review.

Location:
N/A

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$100,000
Total	\$100,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C5600934	\$100,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$100,000	\$0

PROJECT TOTAL **\$100,000**

Miscellaneous

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
55	7459	C5100879	Santa Ana Heights Utility Undergrounding	Public Works	\$1,175,600	\$0	\$1,175,600
56	7014	C8002022	Underground Utility Credits	Public Works	\$0	\$94,130	\$94,130
<i>Total Miscellaneous</i>					<u>\$1,175,600</u>	<u>\$94,130</u>	<u>\$1,269,730</u>

Santa Ana Heights Utility Undergrounding

Requesting Department: Public Works

Category: Miscellaneous

This project provides for the design and construction to underground utility facilities in Santa Ana Heights and rehabilitation of the area's streets pursuant to City Council action on October 11, 2005, and County Board of Supervisors action on March 27, 2007. The Amended Engineer's Report and Revised Boundary Map and related agreements with the County of Orange were approved by the City Council at its meeting of March 24, 2009.

Location:

Santa Ana Heights

		FY 2011-12
Design/Environmental		\$0
Right-of-Way, Land Acquisition		\$0
Construction		\$1,175,600
Other		\$0
Total		\$1,175,600

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Santa Ana Heights	7459	C5100879	\$1,175,600	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$1,175,600	\$0

PROJECT TOTAL **\$1,175,600**

Underground Utility Credits

Requesting Department: Public Works

Category: Miscellaneous

California Public Utilities Commission Rule 20A establishes program funding for the undergrounding of overhead utilities by municipalities. The City of Mission Viejo has unallocated Rule 20A funds and is offering to sell them to the City at a purchase rate of \$0.50 on the dollar. Future projects must produce a benefit to the general public and must meet certain criteria established by regulatory guidelines.

Location: N/A

	FY 2011-12
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$94,130
Total	\$94,130

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C8002022	\$0	\$94,130
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$94,130

PROJECT TOTAL **\$94,130**